

**Sistema Estatal de Evaluación
Por Partida del Presupuesto de Egresos
Ente Colegio de Bachilleres del Estado de Sonora
Del 1 de Enero del 2015 al 30 de Junio del 2015
(PESOS)**

ETICA-11

Capítulo del Gasto	Ejercicio del Presupuesto	Egresos Aprobado Anual	Ampliaciones / (Reducciones)	Egresos Anual 3 = (1 + 2)	Egresos Devengado Anual	Egresos Pagado Anual	Egresos Devengado Trimestral	Egresos Pagado Trimestral	Subejercicio	% Anual (9=4/3)
1000										
1100	SERVICIOS PERSONALES	707,281,018.95	33,205,628.19	740,486,647.14	365,022,940.23	365,022,940.23	196,404,455.18	196,584,454.33	375,483,706.91	57%
1130	REMUNERACIONES AL PERSONAL DE CARACI	315,950,227.00	64,087,289.04	380,037,516.04	218,055,902.47	218,055,902.47	124,268,669.70	124,268,669.70	161,981,713.57	49%
11301	SUELDOS	300,904,978.00	64,087,389.04	365,032,367.04	218,055,902.47	218,055,902.47	124,268,669.70	124,268,669.70	161,981,713.57	49%
11304	REMUNERACIONES POR SUSTITUCION DE PEF	15,045,249.00	(42,572,269.35)	11,650,221.09	2,876,101.85	2,876,101.85	4,936,967.06	4,936,967.06	158,560,072.99	39%
11309	RIESGO LABORAL	-	(3,995,221.09)	11,650,221.09	8,233,789.66	8,233,789.66	79,105,625.27	79,105,625.27	3,416,238.08	71%
11307	AYUDA PARA HABITACION	-	79,107,879.62	79,107,879.62	79,105,625.27	79,105,625.27	54,474,452.82	54,474,452.82	3,416,238.08	71%
11310	AYUDA PARA ENERGIA ELECTRICA	-	22,930,174.87	22,930,174.87	22,927,837.45	22,927,837.45	11,867,072.51	11,867,072.51	2,357,42	100%
1200	REMUNERACIONES AL PERSONAL DE CARACI	537,267.00	8,016,924.97	8,554,191.97	485,495.59	485,495.59	4,148,579.02	4,148,579.02	131,552.56	100%
122	SUELDOS BASE AL PERSONAL EVENTUAL	537,267.00	(71,771.41)	465,495.59	485,495.59	485,495.59	285,314.17	285,314.17	205,314.17	100%
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	144,964,418.00	(40,150,930.04)	104,813,487.96	38,349,456.89	38,349,456.89	20,170,224.58	20,170,224.58	266,314.17	100%
131	PRIMAS POR AÑOS DE SERVICIO EFECTIVOS F	94,845,249.00	(13,703,728.53)	81,141,522.47	30,768,719.74	30,768,719.74	15,323,060.39	15,323,060.39	50,372,802.73	38%
13101	PRIMA QUINCENAL POR AÑOS DE SERVICIO	34,498,283.90	(5,008,697.30)	29,489,586.60	2,876,101.85	2,876,101.85	2,493,213.88	2,493,213.88	6,613,484.75	30%
132	PRIMA DE VACACIONES, DOMINICAL Y GRATI	28,719,779.90	(25,162,752.14)	3,557,027.76	2,673,693.88	2,673,693.88	1,341,906.05	1,341,906.05	883,333.88	75%
13201	AGUINALDO O GRATIFICACION DE FIN DE AÑO	-	184,894.70	184,894.70	184,894.70	184,894.70	137,552.56	137,552.56	13,755.27	100%
13202	COMPENSACION POR AJUSTE DE CALENDARI	-	(30,839.86)	5,747,064.14	17,513.27	17,513.27	-	-	5,730,150.87	0%
13204	COMPENSACION POR BONO NAVIDENO	5,776,504.00	-	5,776,504.00	5,747,064.14	5,747,064.14	13,755.27	13,755.27	13,755.27	100%
134	COMPENSACIONES	15,620,885.10	(1,438,506.21)	14,182,378.89	4,704,635.30	4,704,635.30	2,353,950.31	2,353,950.31	9,477,743.59	33%
13403	ESTIMULOS AL PERSONAL DE CONFIANZA	15,620,885.10	(2,265,399.15)	13,355,485.95	827,553.62	827,553.62	412,144.38	412,144.38	1,437,845.53	37%
1400	SEGURIDAD SOCIAL	155,322,112.60	3,724,905.39	159,047,018.16	83,059,256.53	83,059,256.53	39,045,039.79	39,045,039.79	89,987,616.3	33%
141	APORTACIONES DE SEGURIDAD SOCIAL	155,322,112.60	3,724,905.39	159,047,018.16	83,059,256.53	83,059,256.53	39,045,039.79	39,045,039.79	89,987,616.3	33%
14101	CUOTAS POR SERVICIO MEDICO DEL ISSSTES	40,818,807.00	7,567,820.00	48,386,627.00	23,728,197.11	23,728,197.11	11,772,587.04	11,772,587.04	24,678,255.89	50%
14103	CUOTAS POR SERVICIO MEDICO DEL ISSSTES	40,289.00	1,819.18	42,108.18	42,108.18	42,108.18	21,455.24	21,455.24	21,455.24	100%
14106	OTRAS PRESTACIONES DE SEGURIDAD SOCIAL	89,586,196.50	4,032,000.00	93,618,196.50	45,336,466.66	45,336,466.66	22,648,237.26	22,648,237.26	47,221,851.84	49%
14107	CUOTAS PARA INFRAESTRUCTURA, EQUIPAMI	4,102,895.00	958,684.52	5,061,579.52	2,260,122.88	2,260,122.88	1,121,346.15	1,121,346.15	2,801,456.63	45%
14108	APORTACIONES PARA LA ATENCION DE ENFERM	1,084,183.70	1,287,816.50	2,372,000.20	1,858,149.00	1,858,149.00	955,441.00	955,441.00	513,851.20	78%
142	APORTACIONES A FONDOS DE VIVIENDA	15,824,374.70	1,287,816.50	17,112,191.20	4,908,994.69	4,908,994.69	2,526,073.10	2,526,073.10	10,915,390.01	31%
14201	CUOTAS AL FOVISSSTESON	15,824,374.70	1,287,816.50	17,112,191.20	4,908,994.69	4,908,994.69	2,526,073.10	2,526,073.10	10,915,390.01	31%
144	APORTACIONES PARA SEGUROS	4,865,364.90	-	4,865,364.90	4,865,364.90	4,865,364.90	2,526,073.10	2,526,073.10	2,526,073.10	100%
14404	OTROS SEGUROS DE CARÁCTER LABORAL O I	4,865,364.90	-	4,865,364.90	4,865,364.90	4,865,364.90	2,526,073.10	2,526,073.10	2,526,073.10	100%
1500	OTRAS PRESTACIONES SOCIALES Y ECONOMI	64,702,119.15	5,506,816.91	70,209,936.06	24,178,252.16	24,178,252.16	12,282,883.35	12,282,883.35	46,032,683.90	34%
151	CUOTAS PARA EL FONDO DE AHORRO Y FONC	28,837,498.75	3,159,502.30	31,996,999.05	1,465,399.82	1,465,399.82	751,334.89	751,334.89	1,574,102.48	47%
152	INDENIZACIONES	28,837,498.75	3,159,502.30	31,996,999.05	1,465,399.82	1,465,399.82	751,334.89	751,334.89	1,574,102.48	47%
154	PAGOS DE LIQUIDACIONES	27,972,093.40	1,252,999.36	29,225,092.76	14,854,000.29	14,854,000.29	7,513,350.57	7,513,350.57	15,236,497.82	49%
15402	CUOTAS PARA MATERIAL DIDACTICO	6,293,481.00	(1,041,037.52)	5,252,443.48	5,472,204.82	5,472,204.82	2,787,888.70	2,787,888.70	18,075,741.95	22%
15404	DIAS ECONOMICOS Y DE DESCANSO OBLIGAT.	19,660,037.40	(3,789,363.24)	15,870,674.16	3,943,800.18	3,943,800.18	1,987,598.67	1,987,598.67	11,926,843.98	25%
15409	BONO PARA DESPENSA	125,000.00	(36,750.38)	88,249.62	230,250.00	230,250.00	115,049.20	115,049.20	19,125.00	43%
15410	AYUDA PARA CANTILLA DE MATERNIDAD	885,600.00	(220,999.14)	664,600.86	3,943,800.18	3,943,800.18	1,987,598.67	1,987,598.67	19,125.00	43%
15413	AYUDA PARA GUARDERIA A MADRES TRABAJA	1,007,975.00	-	1,007,975.00	1,007,975.00	1,007,975.00	1,007,975.00	1,007,975.00	1,007,975.00	100%
15416	APOYO PARA ÚTILES ESCOLARES	7,892,527.00	1,044,709.00	8,937,236.00	2,364,647.23	2,364,647.23	1,230,299.19	1,230,299.19	5,527,979.77	30%
15417	APOYO PARA DESARROLLO Y CAPACITACION	7,892,527.00	1,044,709.00	8,937,236.00	2,364,647.23	2,364,647.23	1,230,299.19	1,230,299.19	5,527,979.77	30%
159	OTRAS PRESTACIONES SOCIALES Y ECONOMI	380,000.00	-	380,000.00	137,525.52	137,525.52	84,373.44	84,373.44	84,373.44	100%
15901	PREVISIONES	380,000.00	-	380,000.00	137,525.52	137,525.52	84,373.44	84,373.44	84,373.44	100%
1600	RESERVA PARA MOVIMIENTO DE LAS PLAZAS I	25,804,875.00	(10,034,116.31)	15,770,758.69	916,575.74	916,575.74	372,222.74	372,222.74	14,884,182.95	6%
1700	PAGOS DE ESTIMULOS A SERVIDORES PÚBLIC	25,804,875.00	(10,034,116.31)	15,770,758.69	916,575.74	916,575.74	372,222.74	372,222.74	14,884,182.95	6%
171	ESTIMULOS AL PERSONAL	15,249,031.40	(4,839,369.27)	10,409,662.13	512,523.34	512,523.34	210,177.89	210,177.89	8,318,129.99	4%
17104	BONO POR PUNTUALIDAD	9,319,843.60	(3,129,869.28)	6,189,974.32	325,043.40	325,043.40	162,044.55	162,044.55	4,480,474.34	0%
17106	COMPENSACION POR TITULACION A NIVEL LIC	1,236,000.00	(312,280.87)	923,719.13	3,271,190.34	3,271,190.34	1,831,209.93	1,831,209.93	1,554,292.08	35%
2000	MATERIALES DE ADMINISTRACION, EMISION D	23,079,479.00	(10,879,456.71)	12,200,022.29	2,916,057.27	2,916,057.27	1,342,420.37	1,342,420.37	8,643,537.80	28%
2100	MATERIALES DE ADMINISTRACION, EMISION D	18,939,618.00	(7,832,138.51)	11,107,479.49	2,666,630.64	2,666,630.64	1,235,057.27	1,235,057.27	619,715.94	60%
211	MATERIALES, ÚTILES Y EQUIPOS MENORES DE	2,556,520.00	(487,889.39)	2,068,630.61	1,235,057.27	1,235,057.27	619,715.94	619,715.94	833,573.57	60%
212	MATERIALES, ÚTILES Y EQUIPOS MENORES DE	75,000.00	(487,889.39)	(412,889.39)	47,688.16	47,688.16	34,333.03	34,333.03	21,970.26	38%
21201	MATERIALES Y ÚTILES DE IMPRESION Y REPR	75,000.00	(487,889.39)	(412,889.39)	47,688.16	47,688.16	34,333.03	34,333.03	21,970.26	38%
214	MATERIALES, ÚTILES Y EQUIPOS MENORES DE	1,733,450.00	(698,092.85)	1,035,357.15	852,676.66	852,676.66	386,318.61	386,318.61	135,605.56	82%

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Sistema Estatal de Evaluación
Estado Analítico del Ejercicio del Presupuesto de Egresos
Por Partida del Gasto
Ente Colegio de Bachilleres del Estado de Sonora
Del 1 de Enero del 2015 al 30 de Junio del 2015
(PESOS)

ETCALI-09-A
TRIMESTRE

Capítulo del Gasto	Ejercicio del Presupuesto	Egresos Aprobado Anual	Ampliaciones / (Reducciones)		Egresos Modificado Anual	Egresos Devengado Anual	Egresos Pagado Anual	Egresos Devengado Trimestral	Egresos Pagado Trimestral	Subejercicio	% Avance Anual
			1	2							
215	21401	1,735,450.00	(656,832.85)	1,037,417.15	682,576.66	601,935.56	386,318.51	175,605.51	184,740.49	82%	
	21501	23,900.00	52,989.00	76,889.00	1,699.00	1,899.00	380,488.59	380,488.59	75,000.00	2%	
	216	2,561,840.00	(1,897,258.50)	764,581.50	760,313.28	760,313.33	15,008.20	15,008.20	4,268.22	99%	
	217	11,886,908.00	(4,852,888.00)	7,034,020.00	18,528.20	18,528.20	137,534.57	137,534.57	15,008.20	0%	
	221	692,054.00	(171,506.75)	527,547.25	250,318.03	250,318.03	131,992.92	131,992.92	275,437.64	47%	
	223	862,400.00	(143,887.39)	718,512.61	243,104.97	209,547.99	111,534.94	111,534.94	20,457.98	13%	
	241	284,200.00	(129,318.43)	154,881.57	7,213.06	7,213.06	5,541.65	5,541.65	1,671.58	80%	
	242	36,664.00	(14,598.96)	22,065.04	195.00	195.00	30,703.73	30,703.73	25,872.80	57%	
	243	1,170,542.00	(27,649.36)	1,142,892.64	195.00	195.00	195.00	195.00	195.00	3%	
	244	15,600.00	(8,054.14)	7,545.86	426.30	426.30	110.01	110.01	154.02	22%	
	245	45,500.00	(43,533.89)	1,966.11	173.00	173.00	110.01	110.01	54.74	75%	
	246	10,530.00	(10,302.28)	227.72	2,030.00	2,030.00	2,030.00	2,030.00	2,030.00	67%	
	247	53,100.00	(50,050.00)	3,050.00	2,030.00	2,030.00	2,030.00	2,030.00	2,030.00	67%	
	248	30,742.00	(24,648.59)	6,093.41	741.24	741.24	13,395.50	13,395.50	7,857.78	78%	
	249	791,100.00	(746,392.33)	44,707.67	35,075.21	28,782.49	13,395.50	13,395.50	7,857.78	78%	
	250	76,200.00	(62,511.09)	13,688.91	3,319.67	3,319.67	1,811.89	1,811.89	1,892.16	24%	
	251	20,615.00	(20,615.00)	0.00	14,835.11	14,835.11	13,161.33	13,161.33	13,161.33	69%	
	252	127,225.00	(105,728.19)	21,496.81	14,835.11	14,835.11	2,626.78	2,626.78	559.18	87%	
	253	112,222.00	(107,654.96)	4,567.04	3,707.86	3,707.86	1,751.00	1,751.00	2,716.04	100%	
	254	90,640.00	(90,164.90)	475.10	475.10	475.10	1,377.00	1,377.00	0.00	100%	
	255	9,809.00	(9,064.90)	744.10	1,566.77	1,566.77	1,566.77	1,566.77	1,566.77	100%	
	256	9,809.00	(8,233.23)	1,575.77	1,566.77	1,566.77	1,074.68	1,074.68	1,377.00	100%	
	259	11,782.00	(9,556.83)	2,225.17	1,665.99	1,665.99	1,074.68	1,074.68	1,665.99	100%	
	261	1,388,319.00	(1,042,037.57)	347,281.43	249,682.47	240,663.20	166,455.03	166,455.03	157,255.76	72%	
	270	1,279,735.00	(947,678.90)	332,056.10	240,665.56	231,766.29	160,893.12	151,693.85	97,418.96	72%	
	271	109,984.00	(94,556.67)	15,427.33	8,896.91	8,896.91	5,561.91	5,561.91	6,328.42	58%	
	272	228,578.00	(220,411.26)	8,166.74	7,905.55	7,905.55	7,905.55	7,905.55	7,905.55	97%	
	273	60,400.00	(60,045.89)	354.11	299.98	299.98	299.98	299.98	54.13	85%	
	274	60,400.00	(60,045.89)	354.11	299.98	299.98	299.98	299.98	54.13	85%	
	290	60,400.00	(59,123.00)	1,277.00	5,893.00	5,893.00	5,893.00	5,893.00	5,893.00	100%	
	291	156,016.00	(150,123.00)	5,893.00	5,893.00	5,893.00	5,893.00	5,893.00	5,893.00	100%	
	292	12,160.00	(10,242.37)	1,917.63	1,712.57	1,712.57	1,712.57	1,712.57	1,712.57	100%	
	293	540,038.00	(433,562.46)	106,475.54	71,732.48	65,028.14	51,743.90	50,208.81	34,743.06	89%	
	294	36,986.00	(28,517.28)	8,468.72	3,994.61	3,994.61	2,557.68	2,557.68	4,474.11	67%	
	295	36,986.00	(28,517.28)	8,468.72	3,994.61	3,994.61	2,557.68	2,557.68	4,474.11	67%	
	296	76,275.00	(71,911.69)	4,363.31	3,448.88	3,448.88	2,754.94	2,754.94	3,448.88	73%	
	297	192.80	(192.80)	0.00	14,668.43	14,668.43	12,460.08	12,460.08	192.80	0%	
	298	110,643.00	(95,880.17)	14,762.83	14,668.43	14,668.43	12,460.08	12,460.08	94.40	99%	
	299	147,458.00	(115,062.79)	32,395.22	25,261.98	25,261.98	16,398.47	16,398.47	7,133.24	95%	
	2990	105,990.00	(75,099.00)	30,891.00	12,556.14	5,819.80	7,545.83	7,545.83	18,386.47	78%	
	2991	82,726.00	(66,474.34)	16,251.66	11,802.44	11,802.44	8,028.90	8,028.90	11,420.44	42%	

Sistema Estatal de Evaluación
Estado Analítico del Ejercicio del Presupuesto de Egresos
Por Partida del Gasto
Ente Colegio de Bachilleres del Estado de Sonora
Del 1 de Enero del 2015 al 30 de Junio del 2015
(PESOS)

ETCA-I49-A1

TRIMESTRE

Capítulo del Gasto	Ejercicio del Presupuesto	Egresos Aprobado Anual	Ampliaciones / Reducciones	Egresos Modificado Anual	Egresos Devengado Anual	Egresos Pagado Anual	Egresos Devengado Trimestral	Egresos Pagado Trimestral	Subjetivo (8 = 3 - 4)	% Avance Anual (9=4/3)
3000	29901	62,726.00	(46,974.34)	15,751.66	11,802.44	11,802.44	8,026.00	11,820.44	4,449.22	73%
3100	31101	85,329,670.35	(45,097,829.47)	40,232,040.88	15,301,998.44	15,198,496.27	9,022,089.09	9,130,603.31	24,590,042.44	33%
	31102	27,824,479.00	(7,524,592.41)	20,103,886.59	5,492,396.48	5,488,399.48	3,414,923.52	3,410,323.32	14,511,488.11	27%
	31101	20,947,700.00	(6,948,837.48)	13,998,862.52	3,106,210.52	3,105,510.52	2,058,571.00	2,056,571.00	10,892,643.00	22%
	31102	4,198,200.00	(2,000,000.00)	2,198,200.00	434,380.50	434,380.50	299,520.30	299,520.30	1,763,819.50	20%
	313	16,749,500.00	(4,948,837.48)	11,800,662.52	2,671,839.02	2,671,839.02	1,757,036.70	1,757,036.70	9,128,823.50	23%
	31301	3,975,200.00	(374,802.53)	3,600,397.47	1,445,891.46	1,445,891.46	778,813.20	778,813.20	2,154,505.98	40%
	31401	438,997.00	(41,012.25)	397,984.75	128,581.42	128,581.42	73,461.75	73,461.75	289,593.33	32%
	31501	18,000.00	1,500.00	19,500.00	10,500.00	9,000.00	4,500.00	3,000.00	9,000.00	54%
	31701	2,248,582.00	(181,474.15)	2,067,107.85	802,096.05	800,597.05	498,471.57	498,471.57	1,285,045.80	38%
	32301	5,981,837.35	(1,097,106.11)	4,884,731.24	1,913,469.66	1,913,469.66	1,408,697.66	1,513,508.69	2,881,111.58	40%
	32302	1,184,687.95	(277,829.43)	906,858.52	245,980.42	204,521.25	242,980.42	201,521.25	663,878.10	27%
	32501	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	100%
	32701	2,555,568.00	(534,958.00)	2,020,610.00	36,308.00	36,308.00	2,688.00	2,688.00	32.00	100%
	32901	2,111,431.40	(283,648.68)	1,827,782.72	800,844.28	800,844.28	642,260.68	642,260.68	1,219,755.72	40%
	33101	28,760,317.00	(23,881,590.36)	4,878,726.64	830,336.96	830,336.96	517,788.56	664,058.76	997,445.76	45%
	33201	2,364,596.00	(87,696.09)	2,276,899.91	2,114,795.41	2,056,755.41	1,073,540.08	1,053,540.08	3,763,931.23	38%
	33301	3,900,000.00	(3,868,628.50)	3,371.50	3,371.50	3,371.50	2,320.00	2,320.00	1,687,767.67	27%
	33401	13,500,000.00	(12,446,340.00)	1,053,660.00	1,051.50	1,051.50	1,560.00	1,560.00	55,928.54	0%
	33501	12,916,491.00	(12,916,491.00)	53,660.00	53,660.00	53,660.00	15,660.00	53,660.00	2,320.00	100%
	33603	958,500.00	(282,750.35)	675,749.65	278,317.92	278,317.92	235,586.00	235,586.00	375,431.73	43%
	33603	876,500.00	(260,000.00)	616,500.00	263,030.00	263,030.00	231,072.00	231,072.00	350,719.65	43%
	33801	4,842,730.00	(2,007,813.00)	2,834,917.00	1,170,313.71	1,170,313.71	704,002.08	704,002.08	24,712.08	38%
	33901	2,300,000.00	(2,300,000.00)	2,835,117.00	1,170,313.71	1,170,313.71	704,002.08	704,002.08	1,564,803.29	41%
	34101	1,009,220.00	(422,407.89)	586,812.11	1,402,789.61	1,402,789.61	171,701.64	193,010.64	224,358.13	86%
	34401	646,372.00	(300,000.00)	346,372.00	346,371.25	346,371.25	112,870.05	112,870.05	221,853.12	62%
	34501	1,587,088.00	(988,763.20)	598,324.80	587,084.74	587,084.74	58,831.59	58,831.59	1,237.06	100%
	34701	190,000.00	(44,357.30)	145,642.70	104,374.70	104,374.70	58,831.59	58,831.59	1,237.06	100%
	35101	7,959,250.00	(6,856,329.31)	1,103,020.69	288,255.16	287,251.16	58,831.59	58,831.59	80,140.79	99%
	35201	3,303,248.00	(3,289,686.39)	13,561.61	5,311.61	5,311.61	5,311.61	5,311.61	277,211.37	26%
	35301	2,100,650.00	(2,093,713.20)	6,936.80	3,712.00	3,712.00	3,712.00	3,712.00	8,250.00	39%
	35302	200,000.00	(198,121.20)	1,878.80	232.00	232.00	232.00	232.00	8,250.00	45%
	35501	200,000.00	(187,423.20)	12,576.80	10,531.00	10,531.00	5,428.80	5,428.80	2,043.60	84%
	357	1,505,452.00	(461,915.13)	1,043,536.87	253,206.30	252,182.30	248,450.30	251,469.30	790,300.57	24%

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 (PESOS)

ETCAl-09-A

TRIMESTRE

Capítulo del Gasto	Ejercicio del Presupuesto	Egresos Aprobado Anual	Ampliaciones / (Reducciones)	Egresos Modificado Anual	Egresos Devengado Anual	Egresos Pagado Anual	Egresos Devengado Trimestral	Egresos Pagado Trimestral	Subejercicio (8 = 3 - 4)	% Avance Anual (9=4/3)
358	35701	1,505,452.00	(631,926.13)	1,063,525.87	283,206.30	252,162.30	248,450.30	251,466.30	790,300.57	22%
359	35801	850,000.00	4,213.77	4,213.77	4,212.85	4,212.85	2,287.06	2,287.06	1.12	100%
370	35901	850,000.00	(647,738.00)	2,262.00	2,262.00	2,262.00	2,287.06	2,287.06	1.12	100%
371	37101	2,830,000.00	(2,344,669.48)	485,330.52	398,006.31	398,006.31	138,972.00	138,972.00	87,324.21	82%
372	37201	800,000.00	(748,226.47)	51,773.53	31,234.00	31,234.00	20,270.00	20,270.00	20,539.53	60%
375	37501	200,000.00	(196,087.00)	3,913.00	2,575.00	2,575.00	2,080.00	2,080.00	1,328.00	63%
378	37801	800,000.00	(801,965.00)	51,075.00	50,225.00	50,225.00	49,575.00	49,575.00	53,855.68	85%
379	37901	180,000.00	(159,569.00)	20,431.00	9,660.00	9,660.00	7,427.00	7,427.00	829.00	98%
382	38201	699,460.00	(549,613.00)	149,847.00	387.00	387.00	387.00	387.00	10,741.00	100%
393	38301	590,000.00	(549,613.00)	40,387.00	387.00	387.00	387.00	387.00	0.01	100%
392	39201	7,207,900.00	(975,965.54)	6,231,934.46	7,025.99	7,025.99	2,535,748.82	2,538,826.82	2,547,803.84	59%
396	39601	90,000.00	(41,189.13)	48,810.87	44,433.52	44,433.52	3,968.52	3,968.52	4,377.35	91%
441	44105	7,117,900.00	(934,776.41)	6,183,123.59	3,639,697.30	3,639,697.30	2,531,779.30	2,531,779.30	2,543,426.29	59%
5000	5100	7,000,000.00	(6,823,861.60)	176,038.40	93,305.26	93,305.26	34,574.24	34,574.24	83,333.14	53%
511	51101	1,900,000.00	(1,837,024.32)	62,975.68	42,975.68	42,975.68	42,975.68	42,975.68	(0.00)	100%
515	51501	1,900,000.00	(1,837,024.32)	62,975.68	42,975.68	42,975.68	42,975.68	42,975.68	(0.00)	100%
519	51901	5,100,000.00	(5,086,837.28)	13,162.72	5,082.00	5,082.00	(6,384.44)	(6,384.44)	12,068.54	32%
5600	562	5,100,000.00	(5,100,000.00)	3,688.80	3,688.80	3,688.80	3,688.80	3,688.80	(0.00)	100%
562	56201	77,423.38	49,297.80	28,125.58	22,902.00	22,902.00	37,289.98	37,289.98	38,464.60	53%
565	56501	49,297.80	49,297.80	49,297.80	22,902.00	22,902.00	22,902.00	22,902.00	28,395.80	48%
566	56601	12,370.24	12,370.24	12,370.24	5,990.24	5,990.24	5,990.24	5,990.24	6,380.00	43%
569	56901	12,066.54	12,066.54	12,066.54	12,066.54	12,066.54	12,066.54	12,066.54	6,390.00	49%
5900	597	3,688.80	3,688.80	3,688.80	3,688.80	3,688.80	3,688.80	3,688.80	3,688.80	100%
6000	622	34,800.00	34,800.00	34,800.00	34,800.00	34,800.00	(3,688.80)	(3,688.80)	3,688.80	0%
6200	62216	81,812.50	81,812.50	81,812.50	81,812.50	81,812.50	77,741.04	77,741.04	4,071.46	95%
7000	799	81,812.50	81,812.50	81,812.50	81,812.50	81,812.50	77,741.04	77,741.04	4,071.46	95%
7900	79901	4,853,630.10	4,853,630.10	4,853,630.10	4,853,630.10	4,853,630.10	77,741.04	77,741.04	4,853,630.10	0%
9000	991	24,576,845.00	24,576,845.00	24,576,845.00	24,576,845.00	24,576,845.00	24,576,845.00	24,576,845.00	24,576,845.00	0%

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TRIMESTRE

Capítulo del Gasto	Ejercicio del Presupuesto	Egresos Aprobado Anual 1	Ampliaciones / (Reducciones) 2	Egresos Modificado Anual 3 = (1 + 2)	Egresos Devengado Anual 4	Egresos Pagado Anual 5	Egresos Devengado Trimestral 6	Egresos Pagado Trimestral 7	Subejercicio (8 = 3 - 4)	% Avance Anual (9 = (7/3))
99101	ADEFAS	-	24,576,345.00	24,576,345.00	384,113,201.46	383,724,405.24	207,425,401.47	207,480,165.78	24,576,345.00	0%
TOTALES :		822,690,368.30	0.01	822,690,368.31	384,113,201.46	383,724,405.24	207,425,401.47	207,480,165.78	24,576,345.00	0%
										47%